

JASPER COUNTY COUNCIL / 2016 BUDGET HEARINGS

Wednesday, August 19, 2015

The Jasper County Council met this date at 8:30 A.M. C.S.T. in the Commissioners' Room, Suite 202, of the Jasper County Courthouse located at 115 West Washington Street, Rensselaer, Indiana, with the following members present: Rein O. Bontreger, Gerrit H. DeVries, John T. Price, Stephen R. Jordan, Andrew Andree, Gary Fritts and Paul Norwine. Also present was Kimberly K. Grow, Jasper County Auditor and Donna J. Horner, Deputy Auditor.

SUPERIOR COURT:

Superior Court Budget: A salary increase of 10% was requested. Judge Ahler has requested \$20,000.00 within the "Courtroom Renovation" line item. There are 36 original chairs from the courtroom that are falling apart. This number is based off the price to recover the chairs within Circuit Court. If it is more cost effective, the chairs will be replaced rather than recovered.

Supplemental Adult Probation Services / Superior Court: No changes have taken place in regards to the budget request. The money within this fund comes from court revenue fees from probationers. We are very limited in regards to what we can use this money for.

County User Fee / Courts: The money within this fund comes from alcohol-related driving offenses. A majority of the money is used to pay for counseling. Mr. DeVries asked how the fees that you do collect are determined? Judge Ahler replied that the statute says that the fee cannot exceed \$400.00. Ryan & Ryan charges \$385.00 for the alcohol program and we charge an additional \$15.00 which goes towards administrative fees.

Extradition Fund / Superior Court: Judge Ahler stated that there have been several years when we did not have to extradite anyone. This year we have had six or seven. Depending on the situation, the cost for extradition can run anywhere from \$800.00 to \$4,000.00.

RECORDER'S BUDGET: A salary increase has been requested. Beth Warren stated that she is in the process of converting the old microfilm (1961-1995) into imaging on the computer. Before the conversion can take place, the old microfilm has to be put into new jackets. The charge to have this done by the company was going to cost approximately \$13,000.00. Rather than pay this cost, Ms. Warren hired three (3) high school students this summer to complete the job. Ms. Warren hopes to have all of the microfilm on the computer by the end of this year. The majority of the cost of the project will be paid for out of the Security Protection Fund. The money within this fund comes from recording fees. The only thing that this fund can be used for is to redact social security numbers. The remainder of the cost will be taken out of the Recorder's Perpetuation Fund. The total cost of the project will be approximately \$65,000.00. Due to the amount, the project will be done in three (3) year increments.

PUBLIC DEFENDER FUND: Todd Sammons was present on behalf of the Public Defender Board. An increase of \$2,500.00 has been requested in the "Additional Attorneys/Conflict" line. A \$1,000.00 increase has been requested for all contracted Attorneys. No changes have been requested within the Supplemental Public Defender Services Fund. Mr. Bontreger asked how the caseload has been per attorney compared to last year? Judge Ahler replied that the criminal load is about where it was. The difference has been the mandatory requirement of public defenders for termination of parental rights or CHINS cases.

CLERK:

Clerk & Microfilm Budgets: A 5% salary increase has been requested. Within the Microfilm budget, the "Film & Processing" line has been increased by \$1,000.00 to cover the increase on the maintenance agreement with Kodak. The "Equipment Repairs" line has also been increased by \$500.00. The reason for the balance from last year is because the company did not bill us.

Election Board Budget: Ms. Bozell stated that this is where you will see the biggest increase due to the Presidential election that will take place next year. These figures are to the penny.

Registration of Voters Budget: An increase in office supplies has been requested; however, the request for printing has been decreased.

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CLERK CON'T:

Clerk's Recorder Perpetuation Fund: The "Preservation of Records" line item has been increased. Ms. Bozell stated that she would like to scan the old wills to better preserve them.

Voting Machines / Other: Ms. Bozell stated that she has not requested any funds within her budget; however, the voting machines are in need of a software upgrade. The cost to upgrade all 64 voting machines is approximately \$91,000.00. In comparison, the cost to purchase all new machines is \$544,000.00. After further discussion, Mr. Bontreger suggested that Ms. Bozell have a representative attend a future Council meeting.

WEED BOARD BUDGET: Tom Korniak and Dan Amsler were present on behalf of the Weed Board. There have been no changes to the budget. In response to a question, Mr. Amsler replied that, while spraying the roadsides, they target specific plants rather than the entire area.

HIGHWAY:

Highway Department Budget: Mr. Haberlin stated that we will be receiving approximately the same amount of MVH money that we did last year. The LRS money may possibly be increased by 2%. A new road grinder was purchased this year. Mr. Haberlin explained the process involved in the grinding of a road. The estimated cost for this process is \$35,000.00 per mile. The cost to blacktop a road with a single lay is approximately \$75,000.00. Jean Witherington, Bookkeeper, stated that costs continue to increase; however, the amount of money that we receive from the State has not increased in six (6) years.

There were no changes in the Local Road and Street Budget. A 10% salary increase was requested within the budget for the County Engineer.

Cumulative Bridge Fund: Mr. Price stated that we continue to hear about problems with bridges around the State? How would you say the bridges are in Jasper County? Mr. Haberlin replied that he is very proud to say that, out of 92 counties, ours is one of the best. We are currently working on one bridge now.

COMMISSIONERS:

Commissioners' Budget: Auditor Grow stated that the PERF was increased an additional \$50,000.00. As of June 30, we were down to 48.2%. A 10% salary increase was requested. Half of the salary of Harry Carney is paid from the Commissioners' budget and the other half is paid from the Courthouse budget. The amount requested for Wabash Valley Mental Hospital is an exact amount. The 4-H Council has requested a \$5,000.00 increase in their line item. The increase within the "Solid Waste & Recycling" line is used when we have to cut the budget. Last year, we requested \$3.5 million and had to cut an additional \$167,000.00 on top of that amount.

Surveyor / Extension Building Budget: No changes have been made to this budget which basically contains utilities and supplies for the Surveyor/Extension Annex building.

Emergency Medical Services / Ambulance Budget: Bids for ambulance services will be opened at the September Commissioners' meeting. The exact amount is unknown at this time. A 10% increase has been added.

Courthouse Budget: Commissioner Culp stated that the part-time custodian has retired and we have not had any luck finding a replacement. The position works from 4:00 PM - 10:00 PM Monday-Thursday and 4:00 - 9:00 PM on Fridays. The suggestion was made to possibly look into a private firm. Increases were requested within the "Courthouse Supplies" and the "Courthouse-Garbage Disposal" line items.

North Government Annex Budget: The morgue and the Sheriff's Annex are included within this budget. The request for utilities was increased \$250.00.

Annex Budget: The only change within this budget is a \$100.00 increase within the "Annex Supplies" line item.

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COMMISSIONERS CON'T:

CEDIT County Share / Technology Budget: A \$25,000.00 increase has been requested within the "Telephone/Internet/Cell Phones" line item. Mr. Culp stated that both he and Bill Batley, IT, are in agreement that they would like to do away with all cell phones.

CEDIT County Share / Commissioners' Misc. Budget: Mr. Culp stated that when the Innkeepers tax was implemented, part of what he wanted to do was to use some of those Innkeeper tax dollars to substitute for County General dollars that go to JCEDO. The Tourism Commission is now being staffed by JCEDO which has caused issues with some claims that have been turned in. Mr. Culp would like to see the amount budgeted altered. As you may remember, they did get some tourism dollars to pay for their second person. When this was done, the budgeted amount was not decreased and I feel that we need to take a look at that. As the General Fund gets tighter, we need to look at other ways to bring additional revenue in from other sources. Mr. Culp stated that Community Services has also requested a \$30,000.00 increase.

CAGIT County Certified Shares / Commissioners' Budget: This budget contains the "Group Health Insurance". Mr. Culp stated that we recently had our 6-month review. The actual cost of the renewal will not be known until December. As part of Obamacare, we had an additional tax of \$25,000.00 this year. In 2017, they will roll out what they refer to as the "Cadillac Tax" meaning that we have a rich plan. The "Cadillac Tax" is the difference between the value of our plan per person and the value of the nationalized health care plan. That difference multiplied by the number of lives that you insure is going to cost this county in 2017 over \$400,000.00 additional dollars. What is going to happen is that we are not going to be able to provide it for our employees.

Cumulative Capital Development / Commissioners' Budget: Mr. Culp pointed out that the "Hospital Building Maintenance" line in the amount of \$145,000.00 has been cut from the budget. The "Courthouse Buildings/Grounds Repair" line item has been a constant number. We do try to be cautious with this line; however, if we have a furnace or air conditioner that goes out, this is where the money would come from. An estimate was received for the Courthouse energy savings project. The entire project would cost over \$1 million. All of the controls within the Courthouse are manual. With the newest system being on the 3rd floor, they encouraged us to automate and digitize this system allowing it to be controlled automatically and even remotely through a computer. As the units go out in the different zones within the Courthouse, they would be tied into this system. No commitments have been made at this time. The fairgrounds have also increased their request by \$40,000.00.

CEDIT County Share / Commissioners' Misc. Budget Con't: Sharon Colee, Jasper County Community Services, was present to review and discuss their request. An additional \$30,000.00 was requested on top of the yearly request of \$150,000.00.

COMMUNITY CORRECTIONS:

Community Corrections Budget: Bill Wakeland, Director, stated that there are two major differences within the County General budget. The salary for the 1st Correctional Officer (Justin Baggerly) has been moved to Project Income. Added to this budget is a request for a new vehicle. The Department of Corrections (where we get the State Grant from) has informed us that if we purchase vehicles out of Project Income (as we have in the past); the vehicle has to be sold at fair market with the money being returned to Project Income. The Commissioners tell us that if they own the car, it has to be sold at the county auction with the money being returned back to the County General fund. By moving the salary out of County General and the vehicle purchase into County General, the vehicle can be sold at the county auction with no question. A 10% salary increase has been requested. The 2nd and 3rd Correctional Officer salaries are paid out of the State Grant money. The amount that is requested within this budget is to cover a pay increase. Approximately 65% (\$26,000.00) of the salary of Correctional Officer (Schultz) also comes out of the State Grant. The remainder comes out of the County General budget. An additional \$1,000.00 was requested within the utility line. Mr. Wakeland explained that it was discovered a few years ago that the Airport, Fairgrounds, and Highway sewage all dump into their pit.

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COMMUNITY CORRECTIONS CON'T:

Community Corrections Project Income Budget: Mr. Wakeland explained that the money within this budget comes from the fees paid in by the clients of the programs. A request for a 6th Correctional Officer has been added.

Community Corrections / Work Release Budget: The only item within this budget is \$8,000.00 for office supplies. This fund consists of the money that the Sheriff gets paid for holding DOC prisoners. Since 2012, there has only been \$15,000.00 put into this fund. Mr. Wakeland does not anticipate that this fund will exist within the next few years.

CORONER BUDGET: Andy Boersma, Coroner, has requested an increase of \$21,300.00 within his salary. Mr. Price stated that this is a fairly large increase. Mr. Boersma replied that he meant to request \$16,000.00 rather than \$36,000.00. The Commissioners did approve a part-time assistant. The amount of \$10,200.00 has been added for this position. The "Child Fatality Review Team" line is money that is spent by the Coroner to provide pamphlets to young mothers.

TREASURER'S BUDGET: A 10% salary increase has been requested as well as funding for two full-time deputies. Carla Anderson stated that she will need to purchase a new perforator. An amount of \$4,355.00 has been requested within the "Office Furniture & Equipment" line.

CIRCUIT COURT BUDGET: Judge Potter stated that, now that the roof is fixed, he has ceiling tiles that need to be replaced. \$4,500.00 has been requested within the "Courtroom Repair" line item. An additional \$10,200.00 was requested in the "Compensatory Time" line. The salaries of the Probation Officers are set by the State.

VETERAN SERVICE OFFICE BUDGET: Pat Donnelly, VSO, stated that there is a work-study program through the VA whereby a Veteran that is attending college for 20-25 hours per week can work in the office. Mr. Donnelly has a young man in mind and is in the process of having this set up.

SURVEYOR:

Surveyor's Budget: Vince Urbano stated that he has requested a significant raise for himself and assistant. Mr. Urbano stated that he roughly saves approximately \$500,000.00 per year on the taxpayers by doing projects in-house. Mr. Urbano stated that he feels like they are superior in what they are doing. We help every department...whether it's getting ready for a Christmas party or doing anything outside of the box.

Drainage Board Budget: Additional requests were made in salaries, board compensation and legal services.

Surveyor's Corner Perpetuation: \$3,000.00 has been requested within the "Equipment" line item. No other additional requests have been made.

HEALTH DEPARTMENT:

Health Department Budget: Nancy Bailey, Health Nurse, stated that she has requested additional money within the "Equipment Maintenance and Repair" line. The small refrigerator that holds vaccines had to be serviced in May. The total bill with the 3-year full warranty was \$845.44. With the new rules through CDC and the State Board of Health, we must have a Certification of Calibration on all of the refrigerator and freezer units that have vaccine in them. For maintenance, certification and travel expenses, the cost will be approximately \$1,050.00. The Health Department does perform their own temperature check twice per day. Dr. Louck stated that they have requested a 10% salary increase.

General Local Health Maintenance Fund Budget: Nancy Bailey stated that she is requesting the same amount of money as she did in 2015. One nurse is paid out of the Local Health Maintenance Fund. This budget is submitted to the State for their approval.

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HEALTH DEPARTMENT CON'T:

Local Health Maintenance Trust Fund Budget: Nancy Bailey stated that the amount of money requested within this fund is the same as 2015. The Trust Grant allows Ms. Bailey to pay a portion of the PHED-CD Nurse's salary.

PLANNING & DEVELOPMENT BUDGET: Mary Scheurich, Director, stated that an increase in salaries has been requested. Additional money was requested within the "Attorney" line; however, it is not needed. Building permits are slowly increasing.

SOIL & WATER CONSERVATION DISTRICT BUDGET: Jim Martin stated that SWCD currently has two employees, the Office Manager and the Watershed Specialist. A 5% salary increase has been requested. The \$22,620.00 for part-time help is raised through grant money. We have been operating under a Memorandum of Understanding (MOU) with the County where SWCD pays a portion of the salary for Dan Perkins, Watershed Specialist. Mr. Martin requested that the County now pay for Mr. Perkin's entire salary. If the County does not pick up the salary, SWCD will continue to pay their portion. In regards to the remainder of the budget, the request within the "Education" line item has been increased by \$600.00 and the request within the "Utilities" line item has been increased by \$1,000.00.

IT:

IT / County General Budget: Bill Batley stated that he has requested a 10% salary increase. Mr. Batley stated that he has held teaching courses the last few years for the employees.

CEDIT County Share / Technology Budget: In response to a question regarding the "Telephone/Internet/Cell Phones" line item, Mr. Batley gave the following breakdown of what expenses are paid out of this line:

1. Ethernet (internet coming into the Courthouse) - \$18,000.00
2. Connections to the Highway Garage/Community Corrections and the Surveyor/Purdue Extension Annex - \$19,000.00
3. Telephone system - \$21,000.00
4. Hardware maintenance and contracts for all of the above mentioned equipment - \$46,000.00
5. Cell phones - \$20,000.00

Mr. Batley stated that an additional \$22,000.00 has been requested within the "System & Application Software Maintenance" line item. The maintenance for the new software that was purchased for the Auditor's office has been added to this line. At this time, we are also retaining the maintenance for the current software.

EXTENSION BUDGET: Bryan Overstreet stated that, within the CEDIT County Share / Technology budget, they are requesting an additional \$500.00 within the "Office Machine Maintenance & Repair" line. Within this same budget, Mr. Overstreet stated that an error was made last year in the "Computer Lease" line. The additional request this year is to correct that error.

A 3% salary increase was requested for the two secretaries in the Extension budget within the County General Fund. An additional \$220.00 was requested in postage due to increases; however, this line could be decreased if needed. Purdue is requesting a 1.5% increase in contractual agreements. Alice Smith currently works three days per week. Mr. Overstreet stated that they would like to increase this to four days per week.

EMERGENCY MANAGEMENT:

Civil Defense Budget: Karen Wilson requested a 5% salary increase. An additional \$500.00 in fuel allowance was requested. Ms. Wilson stated that the State pays for half of her salary.

Emergency Planning / Right to Know (LEPC) Budget: Ms. Wilson stated that the LEPC budget has remained the same from last year. Most of the money spent out of this budget is within the "Hazardous Materials Training" line item. The LEPC holds six (6) meetings per year during the lunch hour. The cost of the lunches is paid from this line.

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EMERGENCY MANAGEMENT CON'T:

Donations Warning Sirens Fund Budget: This fund consists of money that was donated for use towards the warning sirens. Ms. Wilson has requested that \$3,000.00 be budgeted for the year 2016.

ASSESSOR:

Assessor Budget & Reassessment Fund: Salary increases have been requested within both of these budgets. Dawn Hoffman stated that the State passed a new law that has a provision about how much we are to get paid for the certifications that we have received. Information was distributed as to how much would need to be added to the base salaries according to this new legislation. In response to a question regarding the Level 3 requirement, Ms. Hoffman stated that there are some provisions this year that allow for a certain amount of time to receive the certification upon getting into office. The increases requested do include those amounts.

PTA BOA Budget / Reassessment Fund: The amount requested to be budgeted for 2016 has been cut in half. Ms. Hoffman stated that the board only met one time this year.

CEDIT County Share / Commissioners' Budget: Within this budget is a request for \$22,000.00 for "Pictometry". Ms. Hoffman stated that new photos were taken in March. We had contracted for two flights over a 6-year period. The amount of the contract has been budgeted over a 3-year period.

ANIMAL CONTROL BUDGET: Pauline Boring, Animal Control Board Member, and Mitzi Risner, Animal Control Director, were present. Salary increases have been requested. Shelter equipment was increased by \$900.00 due to the age of equipment for potential repair or replacement. The amount for medical medicine has been increased by \$500.00 due to increased pricing for vaccinations and testing. Also increased were the miscellaneous services & charges by \$1,000.00. In response to a question, Mitzi Risner replied that they do have a Donation Fund. The cost of the microchipping was recently paid for out of this fund.

AUDITOR'S BUDGET: Kim Grow stated that there were eight (8) Deputy Auditors in the office in 2008. There are currently five (5). Every one of my deputies has picked up additional work without any resistance. Every office flows through the Auditor's office and the workload continues to increase. The only other item within the Auditor's budget is office supplies.

PROSECUTING ATTORNEY BUDGET: Christine Haskell stated that she has requested a 3rd Deputy Prosecutor position. Ms. Haskell would pay for ¾ of this position from the County General Fund budget. The remaining ¼ would be supplemented from the Incentive Fund. The Incentive Fund has just over \$100,000.00 in the account. There are limits as to what this money can go towards. The salary for the new deputy would be approximately \$56,000.00. An additional \$3,100.00 has been requested for witness fees. Ms. Haskell stated that she is anticipating at least two jury trials which will result in increased witness fees. An increase of \$1,000.00 was also requested for travel expenses.

There being no further business, Mr. Jordan made the motion to adjourn. Mr. Norwine seconded and the motion carried unanimously.

Rein O. Bontreger, President

ATTEST:

Kimberly K. Grow, Auditor of Jasper County

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